



December 17, 2001

N. Jerry Simonoff
Wireless E-911 Services Board
Richmond Plaza Building, Suite 135
110 South Seventh Street
Richmond, Virginia 23219-3931

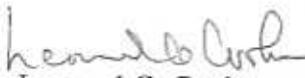
Dear Mr. Simonoff

The Chief of Police is responsible for the management of the E-911 services for the City of Portsmouth.

Enclosed is the 2002 - 2003 budget request for Wireless 911 for the City of Portsmouth. Cost recovery estimates are in accordance with 56-4848 through 56-484.11 and are based on the latest information available.

Please contact Lt. King or Sgt. Nash to schedule a presentation or answer any questions regarding this submission. They may be reached at (757) 393-8551.

Sincerely,


Leonard G. Cooke
Chief of Police

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: City of Portsmouth Total Request: \$ 123,232

Date: 12-17-01 Total Actual: \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		260,000	
Total 911 calls handled by PSAP		120,000	
Total wireless 911 calls handled by PSAP		31,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

_____ X _____ = _____ X _____ = _____

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
4 Wireless Trunks @ \$84 per Trunk Per Month	\$4,032 ✓	
Total LEC Costs	\$4,032	

PSAP: City of Portsmouth**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries, Benefits, + Training For Dispatchers	1,000,000 ✓	
Total Personnel Costs for Formula below	119,200	

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

(11.92%) Estimated

$$\frac{31,000}{260,000} \times \$1,000,000 = \$119,200$$

Actual

$$\times =$$

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